

FY 2008 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Department Wide Administration

PROGRAM: Finance and Administrative Services

TIMELINE: October 1, 2007 through September 30, 2008

PROGRAM MISSION STATEMENT (Customer-Focus Direction)

The MISSION of Finance and Administrative Services is to provide the most timely, effective and efficient financial, procurement, budget, and office support services to our customers enabling them to provide quality services to their customers.

VISION STATEMENT

The VISION of Finance and Administrative Services is to excel in providing our services fairly, honestly, and respectfully, and in doing so propoting pride and commitment among our team.

PROGRAM STATEMENT

Finance and Administrative Services consists of the five divisions listed below working together as a cohesive team to provide outstanding administrative support services to our customers.

Office Services Division: Provides mail, office space, telecommunications, state vehicle, and office design and construction for DLEG.

Budget Services Division: Provides budget development and monitoring services for all areas of DLEG. **Team members are assigned specific DLEG programs to support.**

Procurement Services: Provides procurement assistance of commodities and services, administration of grants, printing and forms management, MAIN security administration, and information sharing through training and written correspondence. The division also administers specialized procurement programs implemented on a statewide basis as they occur. **Team members responsible for grant quality control are assigned specific DLEG programs to support.**

Financial Services Division: Provides a full range of accounting services for all areas of DLEG including responsibility for fiscal year opening and closing activities, providing accounting expertise and maintaining the accounting system to insure that DLEG is compliant with State of Michigan requirements, policies and procedures. Our Revenue Service unit process receipts for the Department of Community Health's occupational licenses in addition to its support of DLEG. **Team members are assigned specific DLEG programs to support.**

Workforce Program Grant Division: Provides grant management support for the Bureau of Workforce Program of DLEG.

FUND SOURCE:

Federal Funds
State Restricted Funds

12/8/2008

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FY 2008 Annual Program Performance Measures

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LEGAL BASIS:

Public Act 118 of 2007

CUSTOMER IDENTIFICATION:

Customers - Legislature; Governor, Department of Management and Budget and other departments; Management and program staff of Labor and Economic Growth; outside vendors, and citizens of the State of Michigan that use or receive our services.

CRITICAL GOALS/MAJOR OBJECTIVES and RESULTS

By updating our values to reflect quality beliefs, we will strive to acknowledge all those who contribute to the accomplishments of Finance and Administrative Services, through the accomplishments of our GOALS identified below:

Communication: We are committed to providing timely communication to our internal and external customers, regarding information that may assist them in doing their jobs more effectively and to encourage openness and honesty.

Teamwork: We will strive to work together to conduct ourselves in a professional manner so that we may provide quality services to our customers.

Support: We will support each other and our leadership with honesty and respect in order to promote a professional relationship among ourselves.

Program Goals:

- **We will respond within 24 hours to our customers' requests for services in a professional and courteous manner.**
Result: We have met this goal based on customer feedback.
- **We will communicate timely and accurate information to our customers.**
Result: We continue to improve our communication of information and for the majority of instances, have met this goal based on customer feedback.
- **We will monitor department expenditures and revenue and provide timely reports in order for management to make sound decisions.**
Result: We monitor financials on a daily basis. We held formal meetings and produced reports during December, February, March, May, June, and August. We did not meet in January, April, or July because several staff serve dual functions and are required to submit quarterly financial reports to Federal granting agencies.

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- **We will process Travel Reimbursements (TEV's) within 2 workdays of receipt in our office.**
Result: We processed TEV's within an average of 1.25 days over the entire year. See attached chart.
- **We will process ADPICS Direct payments within 1 workday of receipt in our office.**
Result: We processed these payments within an average of 1.28 days over the entire year. See attached chart.
- **We will process ADPICS Invoice payments within 1 workday of receipt in our office.**
Result: We processed these payments within an average of 1.02 days over the entire year. See attached chart.
- **We will process Refunds of Revenue within 1 workday of receipt in our office.**
Result: We met this goal. See attached chart.
- **We will process cash receipts within 24 hours of receipt in our office.**
Result: We met this goal. See attached chart.
- **We will provide MAIN security access for customers as necessary to perform duties of position.**
Result: We handled this on an as needed basis.
- **We will establish/revise MAIN approval paths when needed to ensure adequate internal controls.**
Result: We handled this on an as needed basis.
- **We will continue to establish processes/procedures to ensure efficient departmental operations.**
Result: We handled this on an as needed basis.
- **We will identify and monitor potential authorization lapse balances so that the funds may be used for other legitimate departmental purposes.**
Result: We do this daily as part of the financial monitoring process discussed above.
- **We will process all C-47 personnel requests within 2 days of receipt from the Office of Human Resources.**
Result: For the most part, we are meeting this goal. Exceptions are due to needed additional follow-up information from program staff.
- **We will monitor grant expenditures to assist program staff in making best use of federal and state matching funds.**
Result: We do this daily as part of the financial monitoring process discussed above.

FY 2008 Annual Program Performance Measures

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- **We will draw funds from the federal government in a timely manner to meet federal requirements and ensure prudent cash management.**
Result: Funds are drawn daily as needed.
- **We will provide accurate financial data to assist in the federal grant application process.**
Result: We do this as part of our application process based on feedback received from grantors.
- **We will provide timely and accurate processing of all procurement requests including requisitions, CS138s, and print orders.**
Result: We met this goal.
- **We will provide accurate purchasing information to department personnel, vendors, and other state departments as requested.**
Result: We continue to improve the communication process.
- **We will provide cross training within divisions utilizing written procedures, task checklists, and on-line reference materials.**
Result: We are meeting this goal and improving the communication process as a byproduct.
- **We will provide effective MAIN training to department personnel, both in person and in writing.**
Result: We are meeting this goal by training staff as needed.
- **We will provide services in a professional and courteous manner.**
Result: We are meeting this goal based on customer survey feedback.

Processes/Services

Our processes and services are developed and improved by constantly communicating with our customers and stakeholders.

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PROGRAM EFFECTIVENESS and Efficiency (Current Year)

Program Goals/Metrics

See attached charts

Performance Measures

Timeliness, Accuracy, and Customer Satisfaction as applied to:

Financial Reporting Self-Assessment (required by DMB)

Biennial Financial Audits (Office of Auditor General)

Federal Financial Status Reports

Deposit Clearing Fund

Procurement Processing

Office Space Service Requests

Customer Surveys Requisition Processing

Processing MAIN Security/Approval

Print Order Processing

Payment Processing

Program Financial Plans/Reports

Revenue Processing

Biennial COSO Report

Mail Delivery

Telephone Service Requests

CS138 Processing

Order Processing

ADPICS Approval Paths

Program Improvements Made

- We conducted a Customer Satisfaction Survey in the spring of this year. Overall results were as follows:
Procurement: 82% of responders replied we are meeting expectations or high performing.
Accounts Payable: 94% of responders replied we are meeting expectations or high performing.
General Accounting: 91% of responders replied we are meeting expectations or high performing.
Revenue Services: 91% of responders replied we are meeting expectations or high performing.
Budget Division: 92% of responders replied we are meeting expectations or high performing.
Federal Reporting: 91% of responders replied we are meeting expectations or high performing.
Office Services: 90% of responders replied we are meeting expectations or high performing.

One of the findings we gathered from the responses was that we need to provide more information on what we are responsible for. For instance, many comments received regarding procurement implied that the responders were not upset at our turnaround time, but rather DIT's and DMB's turnaround times.

- We completed our close out of fiscal year 2007 financial activity on November 16, 2007. This met Management and Budget's deadline. It is also at least the 9th consecutive fiscal year DLEG and its predecessor department, Consumer and Industry Services has closed out its fiscal year first among all State of Michigan departments.

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- We are working on our fifth year of imaging and storing our payment documentation electronically. This has eliminated the need to file payment documents, freeing up file space approximately 36 hours a month devoted to filing.
- We are continuing our process of training program staff on statewide travel policies. The presentation is available on our intranet site.
- We continue to review and update the Purchasing and Payment Procedures, Reference Information and Contacts on our Intranet site to reflect changes in staffing and processes. This information is essential to department programs for reference on how to acquire commodities and services.
- Our payment volume decreased 4.79% (61,491 total documents) from last year (64,585 total documents). We lost 1 staff person in Accounts Payable to an internal transfer and did not backfill the position due to the decreasing volume. This makes a reduction of 3 positions in this area within the past 2 years.
- Our procurement volume is also down from the same time last year. We lost 1 staff person to another DLEG program in FY07 and did not backfill the position.
- We continued to monitor our department wide operating costs. Significant changes from the same time (FY08 ending 9/30/08) last year include:
 - Travel expenditures-up 6.84%
 - Utility expenditures-up 1.87%
 - Printing expenditures-down 16.29%
 - Office Supply expenditures- down 21.79%
 - Procurement Card expenditures-up 22.64%
 - Conf./Seminar expenditures – down 40.37%
 - Temp Service expenditures-down 19.16%
 - Subscription expenditures-up 28.79%
 - Telecom expenditures – down 3.99%
 - Wireless expenditures – down 1.38%
 - Postage expenditures – up 5.77% (this reflects the first year DMB has assumed responsibility for sorting and mailing UIA correspondence)

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- We are a very efficient support operation. The cost of providing support to all of DLEG is 1.64% of total DLEG Direct Operating Costs. Since we have no one to benchmark against, we believe this is well below private industry standards.

PROGRAM IMPROVEMENT PLANS FOR FY09

- We plan to continue our efforts to reduce the cost of processing procurement, payment and receipt transactions.
- We plan to continue our efforts to assist Management and Budget in reducing the cost of fiscal year closing and close the FY08 books by November 14, 2008.
- We plan to increase our efforts to identify and attend training classes that will increase the knowledge and effectiveness of our staff if the executive directive placing a moratorium on training is lifted.
- We plan to continue our efforts working with program staff and other departments to migrate remaining large volume license renewals from the current manual cash receipting process to the automated NDP250 process.
- We plan to assist Management and Budget in developing an on-line travel reimbursement process available to all state employees.
- We plan to continue our efforts to reduce costs in cooperation with program staff in order to comply with the Governor's Executive Directives and to end FY09 without any spending authority overdrafts.
- We plan to continue our initiative to move the remaining occupational licenses to an Internet based renewal process through the MI.GOV website.
- We plan to work with the State Record Center to improve our imaging system by making records available on the Intranet through the "IRMA" system possibly to include procurement documents and journal vouchers.
- We plan to continue our efforts to improve our expenditure and revenue projection data for all DLEG programs and to end FY09 without any spending authority overdrafts.

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- We need to explore a dashboard type of approach to (building on the version used in the past couple of years but not being used this year because the quality and consistency of the reports from program to program left something to be desired) reporting our annual departmental wide performance measures. For 2 years now, we have used these reports to inform the Legislature of how we are doing as part of our budget development process. We have garnered a great deal of goodwill for doing this. Our fiscal year 2007 reports are now available on our Internet site.
- We plan to coordinate and submit all requests for emergency equipment replacement required to meet the Department's needs.
- We plan to establish and document processes to provide consistency and instruction for cross training between positions.
- We plan to continue administering the procurement card program through increased efficiencies by training department personnel on using Payment Net.
- We plan to continue to review all bureau-established contracts and grants to assure appropriate language approved by the Attorney General is included in order to protect the State.
- We plan to incorporate efficiencies in processing requests for commodities and services, including CS-138's, as it relates to obtaining internal approvals.
- We plan to ensure the intranet is updated timely and accurately.
- We plan to provide department-wide training to new MAIN users including ADPICS and R*STARS transactions.
- We will replace the current "DATAFLEX" system for tracking workforce program information with a system originally implemented in the Department of Education, adapted for our needs and which integrates with MAIN.
- Continue to reduce and consolidate office space to meet department/program requirements.
- Continue to implement and exercise energy reduction strategies.
- Continue to combine state cell phones under one vendor with shared minutes.
- Develop continuity for the emergency planning program.

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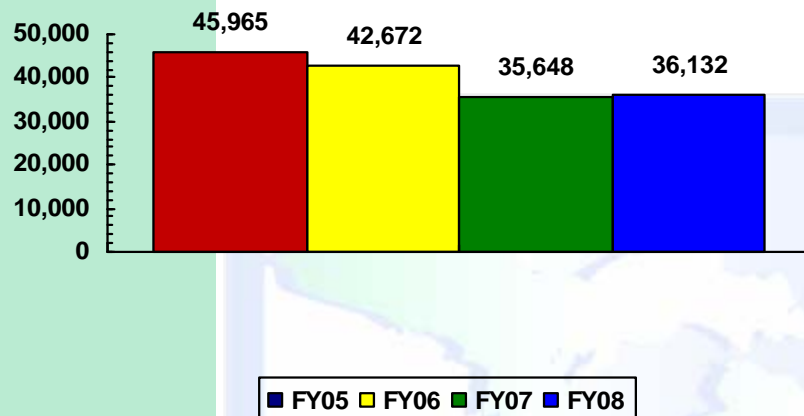
- Continue the development of the continuity of business plan.

CHALLENGES FOR FY09 and BEYOND:

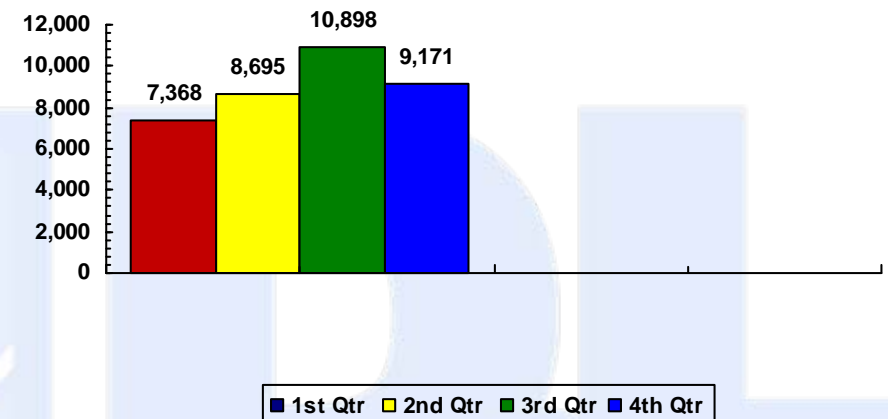
- Working with State Budget Office to successfully limit the negative impact of their planned use of "Accounting Service Centers" while maintaining the level of service our customers have become accustomed to.
- Our preliminary findings regarding the consolidation of HR services and Internal Audit services within Civil Service and the SBO show we will be paying significantly more for these services as a result of Executive Order 2007-32 than if these services remained in DLEG.
- Developing a succession plan to insure there is no drop in service as staff retires or leaves. We lost 8 staff in FY2007, replacing none of them. 40% of our staff are eligible to retire at the present time. 2 have already notified us they will be retiring within the next 6 months.
- Continuing to improve our efficiency and effectiveness in light of budget and hiring constraints resulting from the Michigan economy.
- Work more closely with Workforce program staff so that their grant and contracts are managed more effectively and efficiently.
- We have been requested by the State Budget Office to take on responsibility for the statewide Michigan Business One-Stop (MBSii) revenue processing function.
- As part of our annual performance reporting, we need to improve the consistency of our reporting among programs if funding allows.

Direct Vouchers Processed 10/1/07 to 9/26/08

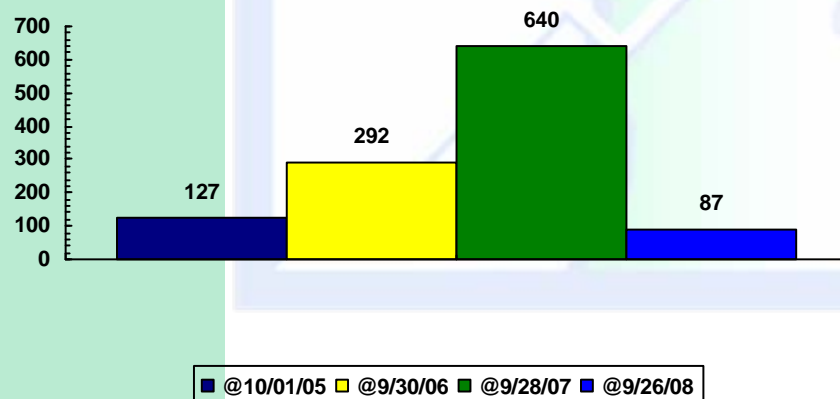
Year to Date Comparison



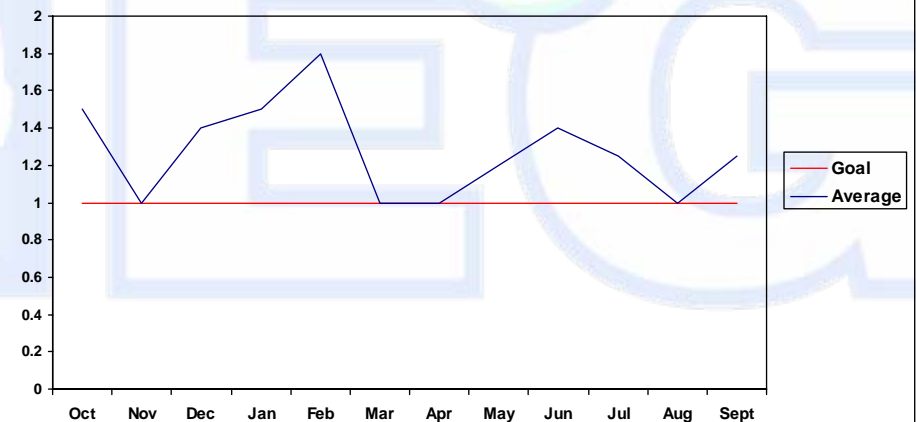
Quarterly Comparison



Backlog

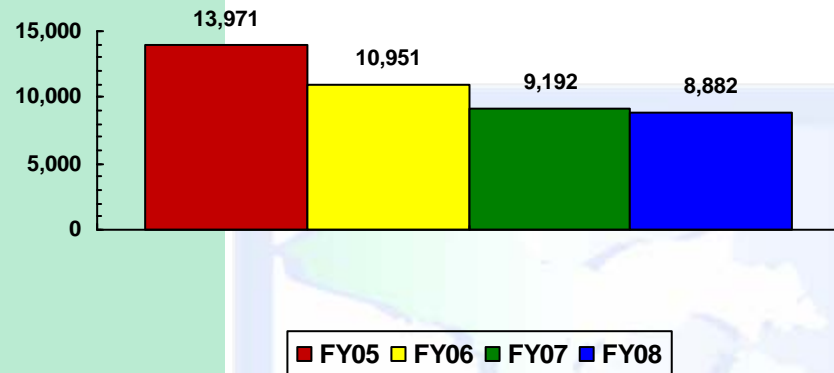


Average Daily Processing Time vs. Goal

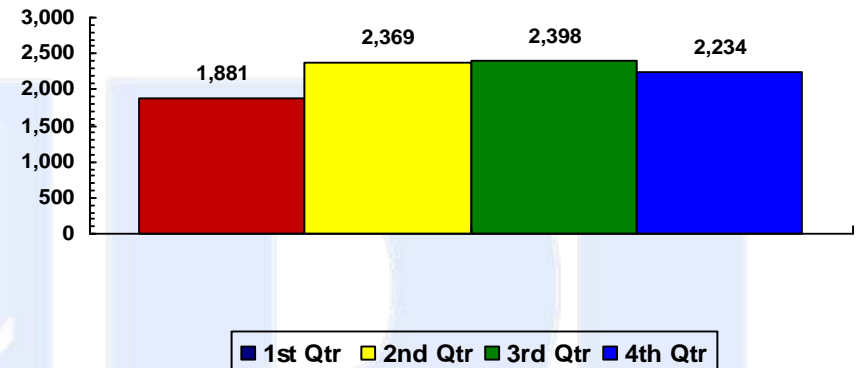


Invoice Vouchers Processed 10/1/07 to 9/26/08

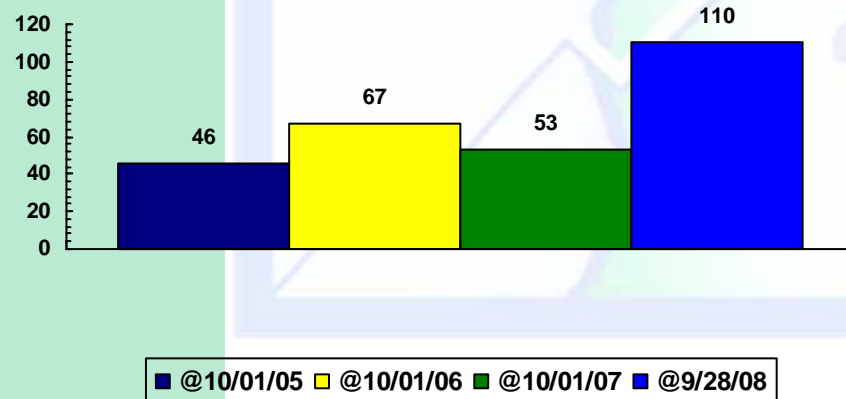
Year to Date Comparison



Quarterly Comparison



Backlog

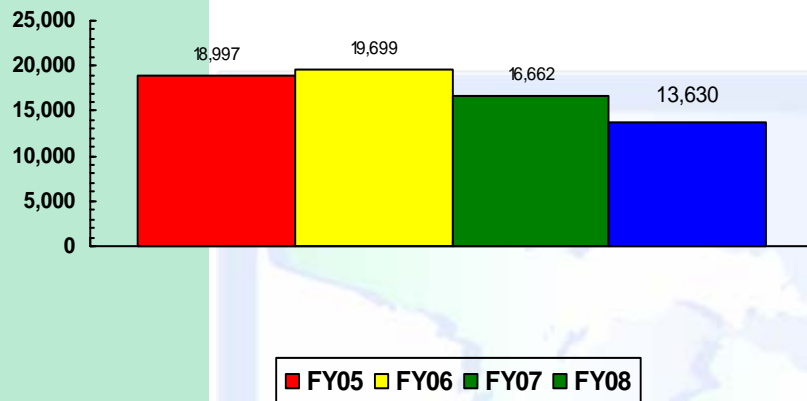


Average Daily Processing Time vs. Goal

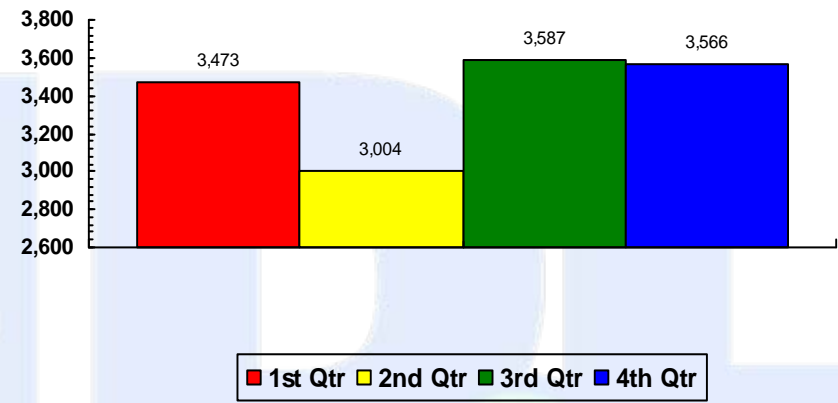


Travel Reimbursements Processed 10/1/07 to 9/26/08

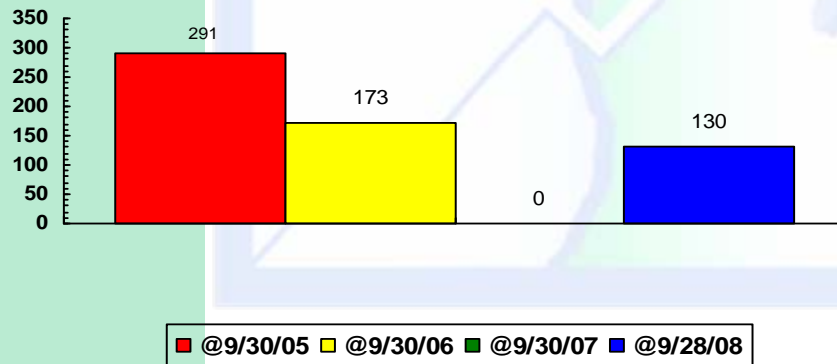
Year to Date Comparison



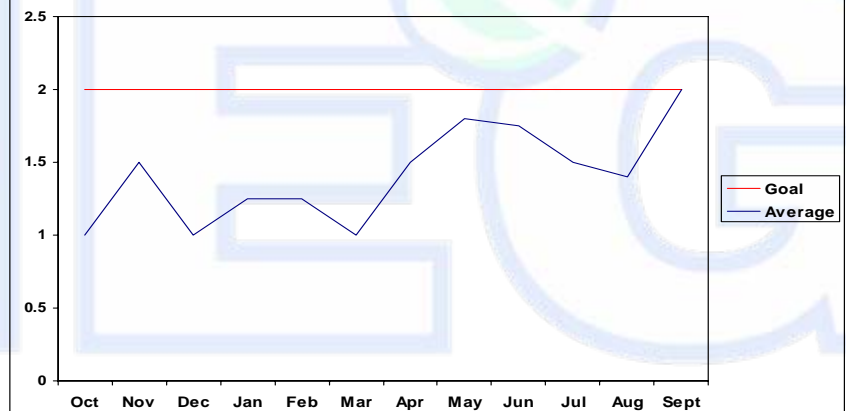
Quarterly Comparison



Backlog

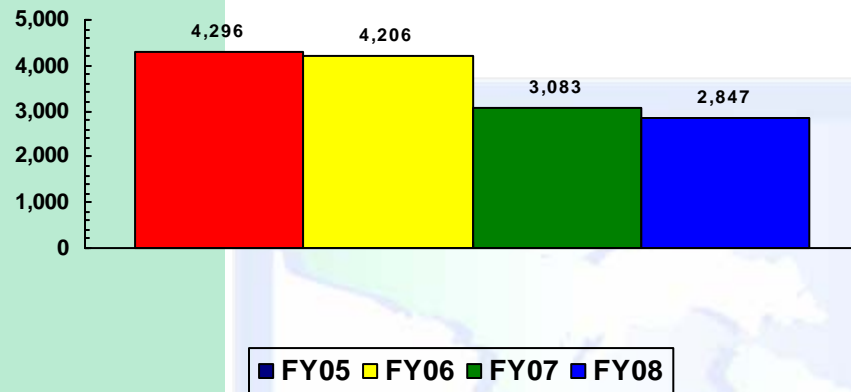


Average Daily Processing Time vs. Goal

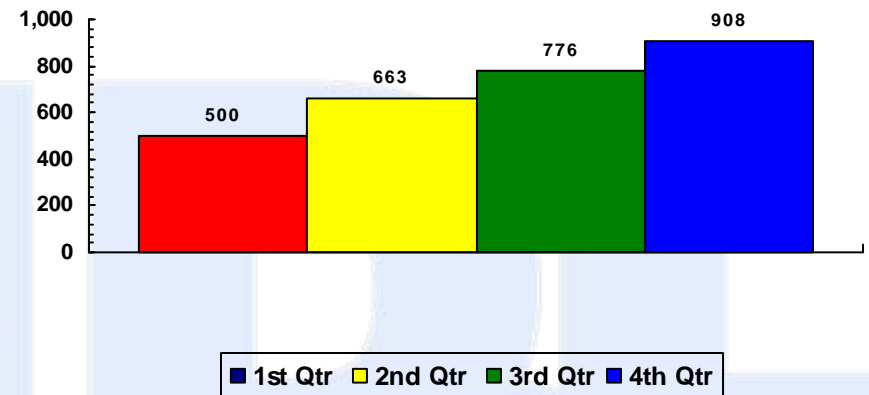


Revenue Refunds and Witness Fee Payments Processed 10/1/07 to 9/26/08

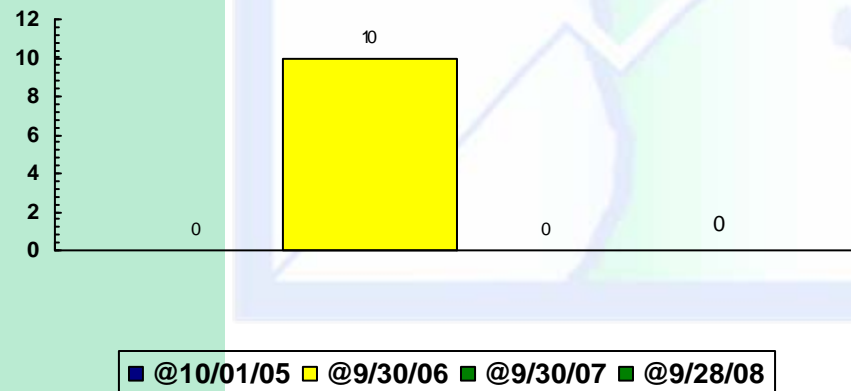
Year to Date Comparison



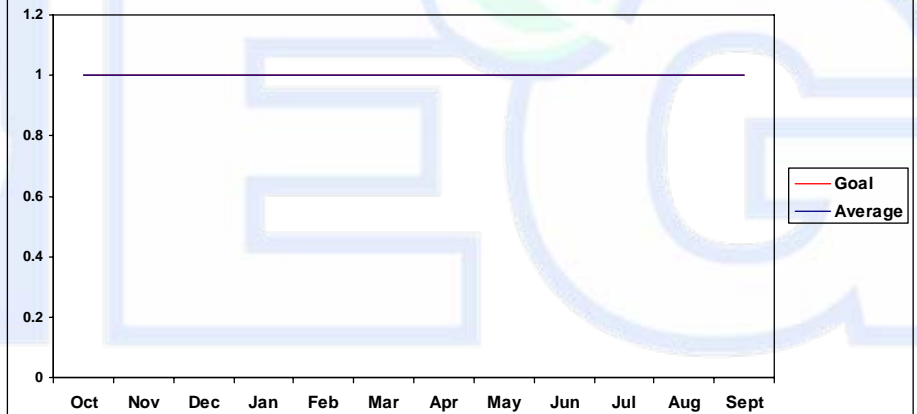
Quarterly Comparison



Backlog

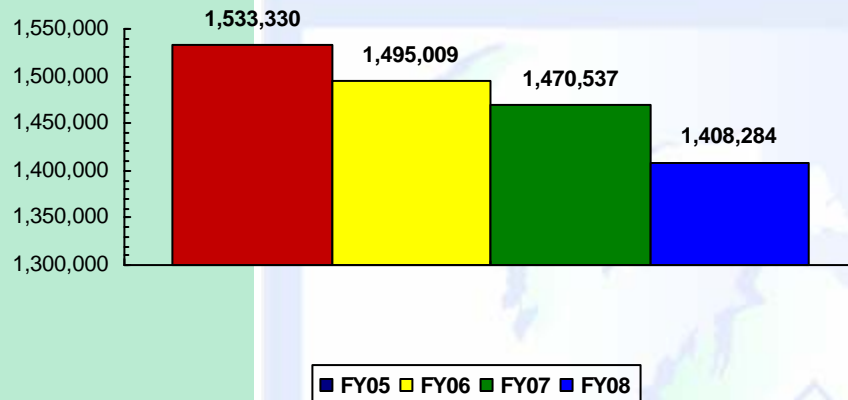


Average Daily Processing Time vs. Goal

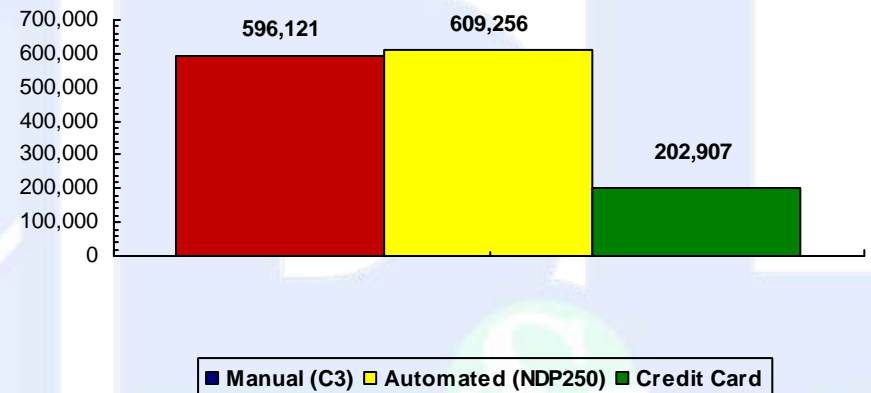


Cash Receipt Transactions Processed 10/1/07 to 9/26/08

Annual Comparison



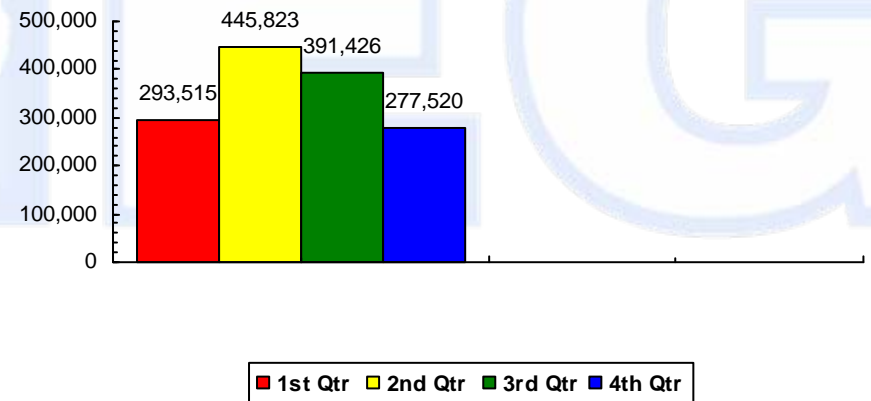
Comparison by Type



Backlog

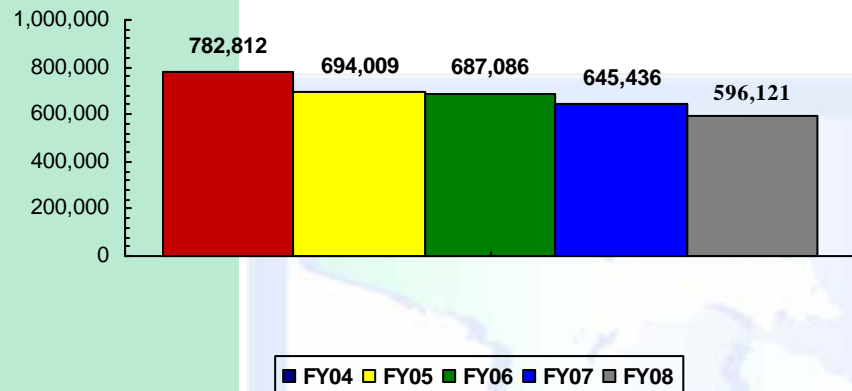


Quarterly Comparisons

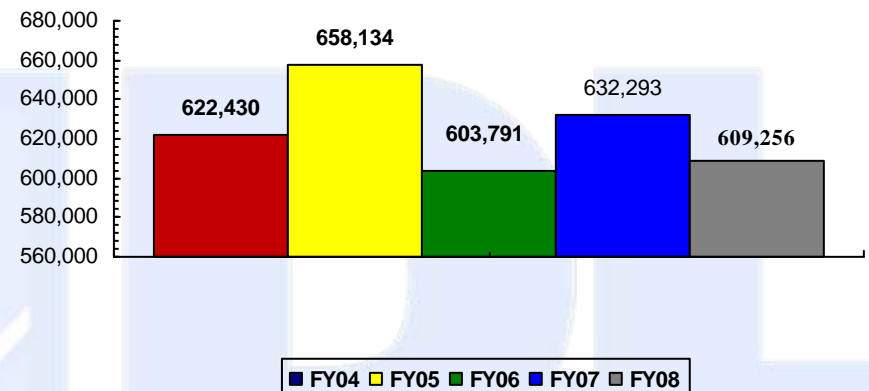


Annual Comparison of Receipt Transactions By Type FY04 to FY08

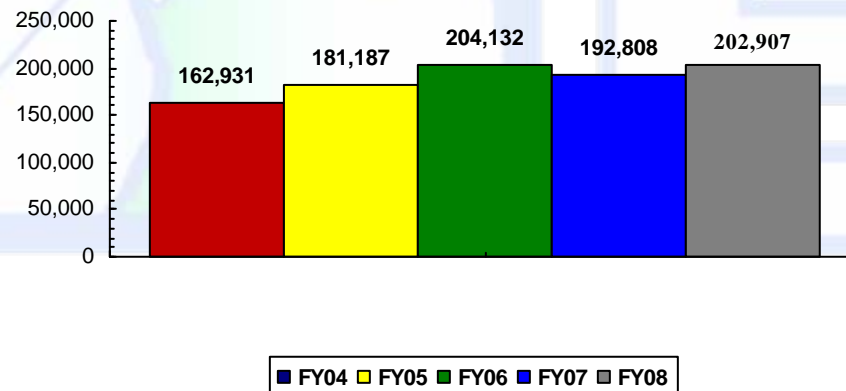
Manual Entry to C3



NDP250



Credit Card



Payments and Receipts Processing Costs 4 Year Comparison

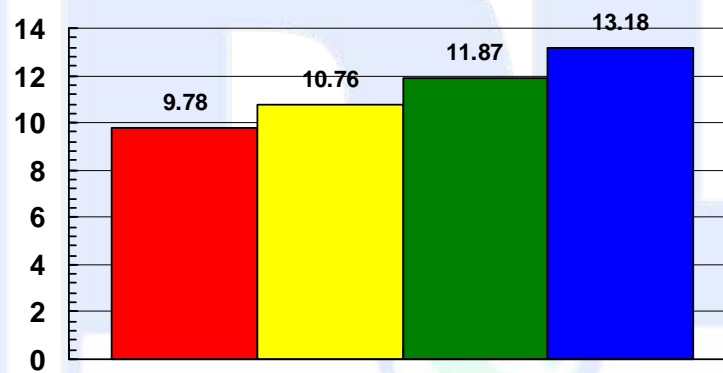
Transaction Costs- Receipts Processed
Objective: Increase Efficiency
Outcome: Cost has remained steady/transaction



Receipts

■ FY05 ■ FY06 ■ FY07 ■ FY08

Transaction Cost-Payments
Objective: Increase Efficiency
Outcome: Cost increased \$1.29/payment



Payments

■ FY05 ■ FY06 ■ FY07 ■ FY08

FY05-FY07 cost figures only include payroll costs plus FAS overhead costs. FY07 payment costs include retirement payoffs for 2 staff whose positions were not backfilled. As of 1/08, another position became vacant and we do not intend to fill due to current volume levels.

FY08 costs represent the time and effort of the FAS staff and now include DIT support and rental costs for a more accurate picture. Data entry/approval time of program staff for direct Vouchers (estimated to be 5-7 minutes per document are not included).

We will have at least 2 retirees in our receipting area in FY09 . We only intend to replace 1. We lost our section supervisor and replaced from within the section by combining 2 positions.

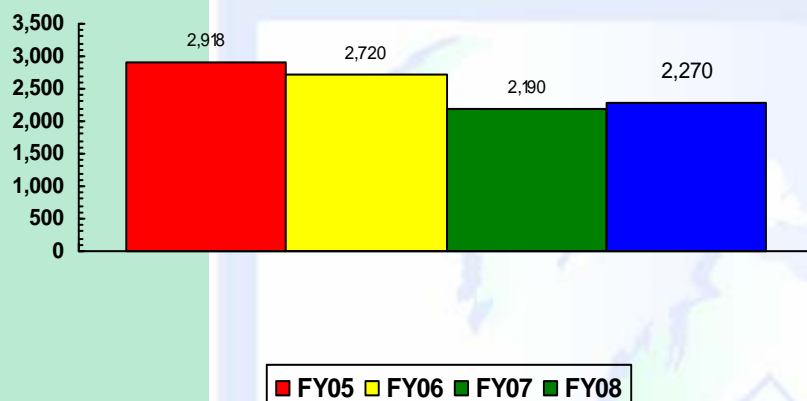
Payment Processing Average Time Studies as of 9/08

| | <u>Minutes</u> |
|--|----------------|
| 1. Direct Vouchers – Audit and Post (No Challenges) | 2 |
| 2. Invoice Vouchers – No Research Required | 10 |
| 3. Invoice Vouchers – Research Required | 30 |
| 4. Travel Auditing: | |
| Simple Reimbursement (50% of Volume) | 3 |
| Complex Reimbursement (30% of Volume)* | <20 |
| Reimbursement requiring reply from traveler (20% of Volume)* | <40 |
| 5. Travel Reimbursement Data Entry | 1.5 |
| 6. Revenue Refunds (Audit and Post) | 2 |
| 7. PO Advice of Change | 10 |
| 8. Warrant Cancellation including research/verification | 15 |
| 9. Payroll Replacement Warrant | 15 |
| 10. Average Data Entry/Approval time for Direct Vouchers (Program) | 7 |

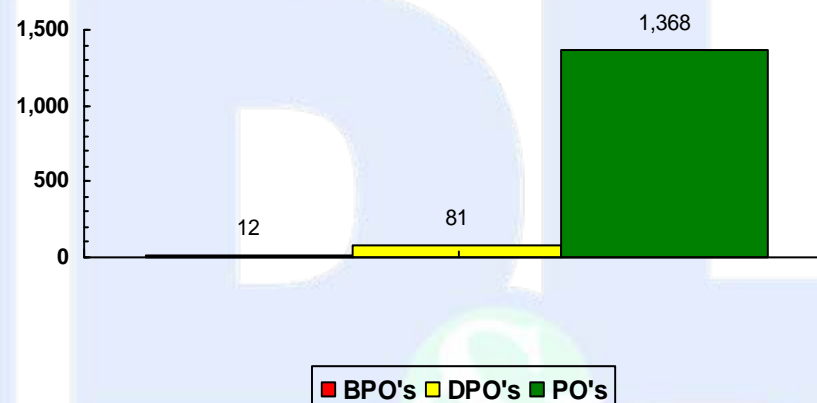
- Depends on severity of issue

Procurement Activity 10/1/07 to 9/26/08

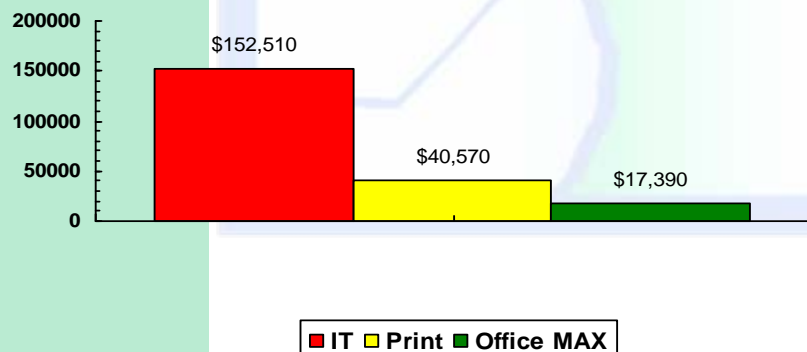
Requisitions Processed Annual Comparison



Volume



Savings



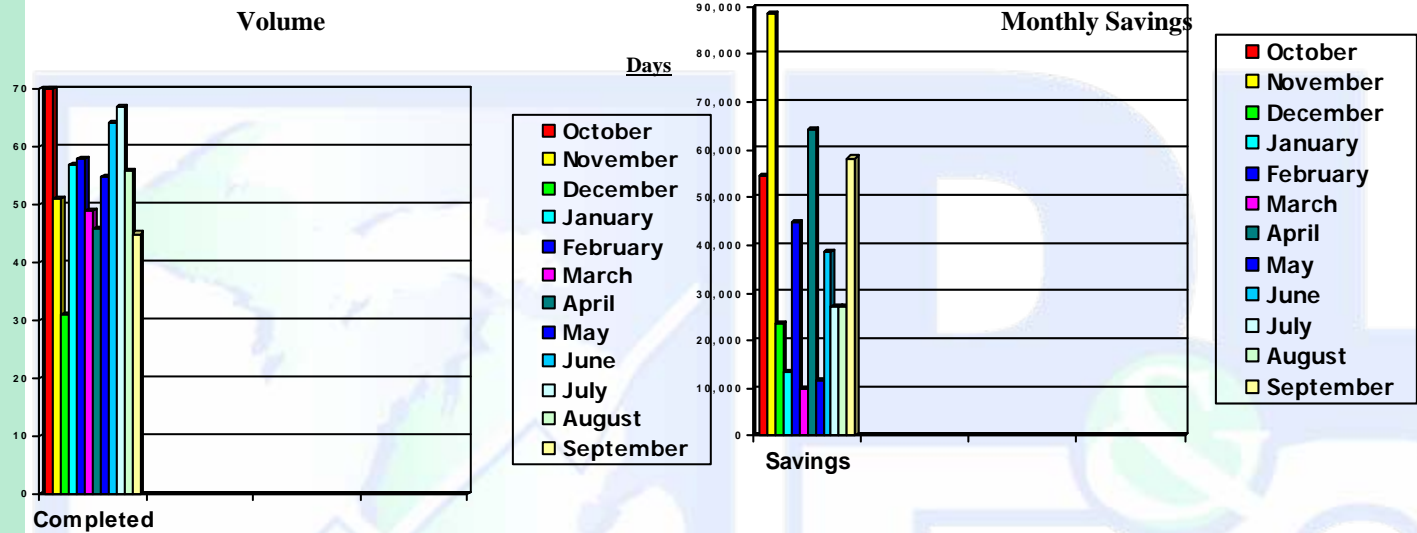
Purchasing and Grant Services Division processed 2,270 requisitions in FY08.

DMB Print & Graphic Services requisitions accounted for 859 of the total requisitions processed.

The division processed 12 Blanket Purchase Orders, 81 Direct Purchase Orders (DPO) and 1,368 Purchase Orders. The combined total of 1,471 is down from FY07 (1,519) by 48.

The Department incurred savings of \$152,510 in Information Technology requests; \$40,570 in savings related to print orders; and \$17,390 in Office Max orders as a result of issuing payment within 10 days of receipt of the invoice. This equates to a total savings of \$210,470 for FY08. We reduced staff by 1 position in FY08 due to reduced workload.

Office Services Construction Report For Jobs Completed FY 08



Total jobs completed for FY 08 – 649

Total material savings for FY 08 – \$ 461,608.82

**Finance and Administrative Services
Staff by Division and Customers
at 9/30/08**

| | Staff by Unit | (1) | Revised | (2) | Adjusted | (3) | Final | % of total | # Bodies per \$10MM Spent (unless noted) | Spend Explanation | Customers Outside Area | Staff Ratio per Customer (1:X) |
|---|------------------|--------|---------|--------|----------|--------|---------------|------------|---|----------------------|---------------------------|-----------------------------------|
| Budget (*) | 6 | 1.20 | 7.20 | | 7.20 | 16.94% | 7.37 | 0.0849 | 0.03 | Total DLEG | 3,841.6 | 521.3 |
| Financial Services (*) | 2 | | 2.00 | (2.00) | 0.00 | 0.00% | 0.00 | | | | | |
| Accounts Payable | 9 | | 9.00 | 0.53 | 9.53 | 22.42% | 9.75 | 0.1124 | | | | |
| Federal Funds (1) | 9 | (4.50) | 4.50 | 0.26 | 4.76 | 11.21% | 4.88 | 0.0562 | | | | |
| General Accounting | 4 | | 4.00 | 0.24 | 4.24 | 9.97% | 4.33 | 0.0499 | | | | |
| Revenue Services (4) | 11 | 2.00 | 13.00 | 0.76 | 13.76 | 32.39% | 14.09 | 0.1623 | | | | |
| Total | | | | | | | 33.05 | | 0.14 | Total DLEG | 3,815.9 | 115.4 |
| Workforce Development | 6 | 3.30 | 9.30 | | 9.30 | 21.88% | 9.52 | 0.1097 | 0.27 | Supports BWT | 235.0 | 24.7 |
| Procurement (*) | 6 | | 6.00 | | 6.00 | 14.12% | 6.14 | 0.0708 | 0.03 | Total DLEG | 3,842.9 | 625.8 |
| Office Services | 1 | | 1.00 | (1.00) | 0.00 | | 0.00 | | | | | |
| State Vehicle | 1 | | 1.00 | 0.03 | 1.03 | 2.43% | 1.06 | 0.0122 | 3.19 | Total VTS | | |
| Telecom Support | 3 | | 3.00 | 0.10 | 3.10 | 7.30% | 3.18 | 0.0366 | 4.77 | Total Telecom | | |
| Property Management | 3 | 1.00 | 4.00 | 0.14 | 4.14 | 9.74% | 4.24 | 0.0488 | 0.16 | Total Lease Cost | | |
| Mail and Document Services | 10 | | 10.00 | 0.34 | 10.34 | 24.34% | 10.59 | 0.1220 | 0.05 | Total DLEG | | |
| Construction and Delivery Services | 11 | | 11.00 | 0.38 | 11.38 | 26.77% | 11.65 | 0.1342 | 0.05 | Total DLEG | | |
| Total | | | | | | | 30.71 | 0.3538 | | | 3,818.3 | 124.4 |
| | | | 0.00 | | | | | | | | | |
| Students (2) | 3 | (3.00) | 0.00 | | 0.00 | | 0.00 | | | | | |
| | 85 | 0 | 85.00 | 85.00 | 84.79 | | 87 | | | | 3,762.2 | 43.3 |
| Bureau Management | 2 | | 2.00 | | | 2 | | 1.00 | | | | |
| FY08 Total Expenditures less Unemployment Comp Payments | | | | | | | 2,299,969,721 | | | | | |
| Divided by \$10MM | | | | | | | 229.9970 | | | | | |
| FY08 DLEG Direct Operating Expenditures | | | | | | | 475,619,320 | | | | | |
| FY08 FAS Costs | | | | | | | 7,440,129 | | | | | |
| FAS Cost as % of Total Direct DLEG Expenditures | | | | | | | | | 1.564% | | | |
| Accounting/Budget Cost as % of Total Direct DLEG Operating Expenditures | | | | | | | | | 0.796% | | | |
| Accounting/Budget Cost as % of Total DLEG Expenditures (\$4,363,938,544) | | | | | | | | | 0.068% | | | |

(*) Individual staff are assigned to support specific programs

(1) 4 individuals are also involved in the Budget process (30%); 4 individuals support BWT (83%) and adjust for support staff

(2) Spread Division Managers and Students where appropriate

(3) Spread Bureau Administration

(4) Revenue Services also processes DCH revenues pertaining to Health Occupational Licensing

Source: "DLEG Financial Report for FY ending 9/30/08", Prepared by FAS

| | |
|--|-------|
| Total DLEG Staff @ 9/20/08 does not include contractuales, seasonals or vacancies in process | 3,849 |
|--|-------|

Succession Planning: An Assessment of Retirement Eligibility

Key to color coding of shaded cells:

Cells are color-coded in yellow if staff eligible for retirement are 50-65% of the subtotal for the category.

Cells are color-coded in orange if staff eligible for retirement are 66-80% of the subtotal for the category.

Cells are color-coded in red if staff eligible for retirement are 81-100% of the subtotal for the category.

All of FAS - by Classifications

| | Now | 2 Yrs | 5 Yrs | Total Staff | % 5 Yrs |
|----------------|-----|-------|-------|-------------|---------|
| Admin. Support | 7 | 7 | 17 | 39 | 44% |
| Para-Profess | 0 | 0 | 0 | 4 | 0% |
| Professional | 3 | 6 | 9 | 27 | 33% |
| Supervisor | 2 | 3 | 4 | 7 | 57% |
| Manager | 4 | 6 | 6 | 9 | 67% |
| Subtotals | 9 | 15 | 19 | 86.0 | 22% |
| % by time | 10% | 17% | 22% | | |

All of FAS - by Divisions

| | Now | 2 Yrs | 5 Yrs | Total Staff | % 5 Yrs |
|----------------------|-----|-------|-------|-------------|---------|
| Administration | 0 | 1 | 1 | 2 | 50% |
| Office Services | 8 | 10 | 15 | 30 | 50% |
| Financial Services | 4 | 7 | 14 | 36 | 39% |
| Budget Services | 2 | 2 | 2 | 6 | 33% |
| Procurement Services | 0 | 0 | 2 | 6 | 33% |
| Workforce Services | 2 | 2 | 2 | 6 | 33% |
| Subtotals | 16 | 22 | 36 | 86.0 | 42% |

Administration

| | Now | 3 Yrs | 5 Yrs | Total Staff | % 5 Yrs |
|----------------|-----|-------|-------|-------------|---------|
| Admin. Support | | | | 1 | |
| Para-Profess | | | | 0 | |
| Professional | | | | 0 | |
| Supervisor | | | | 0 | |
| Manager | | 1 | 1 | 1 | 100% |
| Subtotals | 0 | 1 | 1 | 2 | 50% |
| % by time | 0% | 50% | 50% | | |

Office Services Division

| | Now | 3 Yrs | 5 Yrs | Total Staff | % 5 Yrs |
|----------------|-----|-------|-------|-------------|---------|
| Admin. Support | 3 | 3 | 6 | 19 | 32% |
| Para-Profess | | | | 0 | |
| Professional | 1 | 3 | 4 | 5 | 80% |
| Supervisor | 2 | 2 | 3 | 4 | 75% |
| Manager | 2 | 2 | 2 | 2 | 100% |
| Subtotals | 8 | 10 | 15 | 30 | 50% |
| % by time | 27% | 33% | 50% | | |

Financial Services

| | Now | 3 Yrs | 5 Yrs | Total Staff | % 5 Yrs |
|----------------|-----|-------|-------|-------------|---------|
| Admin. Support | 3 | 3 | 10 | 18 | 56% |
| Para-Profess | | | | 2 | |
| Professional | 1 | 2 | 2 | 11 | 18% |
| Supervisor | | 1 | 1 | 2 | 50% |
| Manager | | 1 | 1 | 3 | 33% |
| Subtotals | 4 | 7 | 14 | 36 | 39% |
| % by time | 11% | 19% | 39% | | |

Budget Services

| | Now | 3 Yrs | 5 Yrs | Total Staff | % 5 Yrs |
|----------------|-----|-------|-------|-------------|---------|
| Admin. Support | | | | 0 | |
| Para-Profess | | | | 0 | |
| Professional | 1 | 1 | 1 | 5 | 20% |
| Supervisor | | | | 0 | |
| Manager | 1 | 1 | 1 | 1 | 100% |
| Subtotals | 2 | 2 | 2 | 6 | 33% |
| % by time | 33% | 33% | 33% | | |

Procurement Services

| | Now | 3 Yrs | 5 Yrs | Total Staff | % 5 Yrs |
|----------------|-----|-------|-------|-------------|---------|
| Admin. Support | | | | 0 | |
| Para-Profess | | | | 1 | |
| Professional | | | 2 | 4 | 50% |
| Supervisor | | | | 0 | |
| Manager | | | | 1 | 0% |
| Subtotals | 0 | 0 | 2 | 6 | 33% |
| % by time | 0% | 0% | 33% | | |

Workforce Program Services

| | Now | 3 Yrs | 5 Yrs | Total Staff | % 5 Yrs |
|----------------|-----|-------|-------|-------------|---------|
| Admin. Support | 1 | 1 | 1 | 1 | 100% |
| Para-Profess | | | | 1 | 0% |
| Professional | | | | 2 | 0% |
| Supervisor | | | | 1 | 0% |
| Manager | 1 | 1 | 1 | 1 | 100% |
| Subtotals | 2 | 2 | 2 | 6 | 33% |
| % by time | 33% | 33% | 33% | | |

Not counted

| | Now | 2 Yrs | 5 Yrs | Total Staff | % 5 Yrs |
|--------------|-----|-------|-------|-------------|---------|
| Vacant | | | | 7 | |
| Student Asst | | | | 4 | |